

**Memorandum for the Building Committee of
the Hong Kong Housing Authority**

**Year-end Performance Review of
2023/24 Programme of Activities for Development and Construction**

PURPOSE

This paper presents the year-end performance review of the Programme of Activities for Development and Construction in 2023/24.

BACKGROUND

2. To put a coherent and effective set of policies and programmes in place to achieve the Hong Kong Housing Authority's (HA's) strategic objectives, Programme of Activities is prepared for endorsement by relevant HA committees. The 2023/24 Programme of Activities was approved by Members in December 2022 (Paper No. **BC 53/2022** refers). This paper reports on the status of implementation of the Activities as at 31 March 2024.

PERFORMANCE REVIEW

(a) Key Activities

3. The 2023/24 Programme of Activities covers a total of 14 Key Activities (KAs). The progress as at 31 March 2024 is summarised below and
----- a detailed report on the progress of individual activities is at **Annex A**.

No. of KAs			
Committed	Progress as at 31 March 2024 ^{Note 1}		
	Action Completed	On-going	Behind Schedule
14	0 (0%)	14 (100%)	0 (0%)

4. In order to promote a green and healthy environment, as well as to obtain gross floor area concessions for some projects, we registered 16 new works projects with the Hong Kong Green Building Council (HKGBC) for assessment and rating under the Building Environment Assessment Method Plus (BEAM Plus) Scheme in 2023/24.

5. We continued to adopt environmentally responsive planning and design and conducted “micro-climate” studies in 46 on-going projects and Air Ventilation Assessment in 44 on-going projects. The findings were applied in the planning and design of public housing. We continued to use acoustic windows, balconies, fins and noise barriers in suitable projects in accordance with site-specific characteristics to mitigate noise. Furthermore, we conducted Carbon Emission Estimation for nine projects, and would implement it in all projects at the design stage.

6. We continued to work with Government bureaux and departments concerned on identification and endorsement of potential sites suitable for public housing development. To optimise the development potential of public housing sites, we have implemented the Government policy which allows the domestic plot ratio at the selected zones to increase by up to 30% where technically feasible. In the process of planning and designing public rental housing (PRH) estates, we continued to adopt comprehensive planning and site-specific design that responded to site conditions, utilised plot ratio best, and maximised flat production of all domestic blocks in new projects.

Note 1 The implementation progress of KAs is categorised according to the following criteria –

- “Action Completed” for a KA with all performance goals under it achieved;
- “On-going” for a KA with all or some performance goals under it being pursued on an on-going basis; and
- “Behind Schedule” for a KA with all its performance goals behind schedule.

7. We continued to review the feasibility of redeveloping individual aged PRH estates. HA's Strategic Planning Committee (SPC) endorsed the proposal to initiate a redevelopment study for Choi Hung Estate (CHE) in Wong Tai Sin on 21 December 2023 on top of the existing 10 redevelopment projects that are currently in progress or under planning.

8. We continued to review the flat types of PRH units and subsidised sale flats (SSFs) in the modular flat library for meeting changing and varying needs.

9. We continued to identify suitable projects for adopting Design-and-Build (D&B) procurement method. We awarded contracts for the first three D&B projects in 2023/24 and issued tenders for three additional D&B projects in Q1 2024.

10. We continued to value the views and feedback from tenants on the planning and design of housing estates. We continued to consult relevant Government departments and organise community engagement activities, including engagement workshops, as well as forums and meetings, to present development proposals and obtain feedback on the planning and design of projects, and surveys to gauge the residents' views in every newly completed estate. We conducted post-completion review workshop for one project. Face-to-face interview for resident survey were conducted for four newly completed estates.

11. In developing new PRH estates, we are mindful of socio-spatial equity for users of all abilities, as well as elements of social cohesion and sustainability. We continued to adopt universal design principles in the design and planning of community facilities and domestic flats. We also continued to provide integrated communal play areas for all ages and abilities, and implement barrier free access to block entrances, strategic estate facilities and transportation nodes.

12. On the Information Technology front, we continued to implement and expand the use of the Development and Construction Site Mobile System (DCSMS) to improve the workflow, communication and record management of site inspection process. Since the rolling out of the first mobile app in early 2016, we have successfully launched and adopted a total of 12 mobile apps/web applications in HA projects ^{Note 2}. We continued to explore further

Note 2 Materials Testing Request App, as the Phase 4 development of DCSMS, was rolled out in December 2022. Another two Apps, namely Migration of Site Operation Module from HOMES and BIM Integration Module, as the Phase 5 development of DCSMS, are in the pipeline and targeted to be rolled out in Q3 2024.

development of DCSMS to cover more areas of site applications. We also commissioned the development of a new web-based Housing Smart Intake (HOST) System to streamline the deficiency reporting process during mass intake of completed housing projects. Phase 1 of the HOST System was rolled out in mid-2022 for PRH projects and Phase 2A for SSFs projects was rolled out in Q1 2024 ^{Note 3}. We continued to develop Phase 2B for SSFs projects and for common areas at public housing estates for rolling out in Q2 2024.

13. We continued to monitor the safety management system for construction sites to ensure effectiveness in the prevention of accidents, and devised and implemented improvement measures as necessary. We also continued to conduct safety trainings, forums and seminars, issue safety and health alerts, organise sharings of safety findings with site personnel, support territory wide safety campaigns regularly to engage stakeholders and promote the best safety practices. The accident rates of new works contracts and maintenance works contracts were 5.2 and 0.7 per 1 000 workers respectively in 2023 ^{Note 4}. No fatal industrial accident was recorded in HA new works and maintenance works contracts in 2023/24.

14. We continued to closely monitor the construction cost per flat in PRH/Green Form Subsidised Home Ownership Scheme and SSF developments against the respective alert levels at feasibility study stage in order to achieve cost effectiveness. In 2023/24, there were seven projects with the construction cost per flat above the alert level and submitted to HA's SPC for approval by discussion.

(b) Key Performance Indicators

15. A total of nine key performance indicators (KPIs) have been developed to measure the business performance. The year-end position is summarised at **Annex B**.

Note 3 Development of the HOST System commenced in September 2021. The system is used for reporting deficiencies of the flats by tenants and owners during mass intake. The reported items would be interfaced with DCSMS for follow-up actions by Intake Ambassadors (ITAs), Main Contractors and Site Inspection Team (SIT). Upon completion of relevant rectification works, tenants and owners will be notified via the HOST System on the completion of works. Since roll-out of Phase 1 of the HOST System for PRH projects in August 2022, HOST was adopted in the mass intake of Hei Yiu House of Lai Yiu Estate and Fu Tip Estate which were both completed in 2023. Phase 2A was used in February 2024 for mass intake of Kai Chuen Court.

Note 4 Annual accident rate based on the accident statistics of 2023 received on 30 April 2024 from the Labour Department (LD). LD compiles accident statistics on the basis of calendar year.

FINANCIAL PERFORMANCE

16. The provisional construction expenditure incurred for the year ended 31 March 2024 amounted to \$21,086M, which was lower than the Revised Budget of \$21,904M by \$818M, mainly due to construction programme adjustments under some projects. A summary of the construction expenditure is at **Annex C**.

REVIEW OF PROJECT COSTS OF COMPLETED PROJECTS

17. Seven projects were completed and one project was partially completed in the year 2023/24. Their estimated final project costs were within the approved project budgets shown in **Annex D**.

INFORMATION

18. This paper is issued for Members' information.

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File Ref : HD(DC) 250/6
(Development and Construction Division)
Date of Issue : 29 August 2024

LIST OF ANNEXES

- Annex A Year-end Performance Review on Key Activities 2023/24
Programme of Activities for Development and Construction
- Annex B Year-end Performance of Key Performance Indicators 2023/24
Programme of Activities for Development and Construction
- Annex C Construction Expenditure for the Year Ended 31 March 2024
- Annex D Completed Projects for the Year Ended 31 March 2024

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Theme 1: Providing Quality Homes

Objective			Progress as at 31 March 2024	Status	
Key Activity (KA)	Target				
	Performance Goal (PG) ^{Note 1}	Time Goal			
Objective (1)					
Seeking Government’s provision of sites suitable for development.					
KA(1) To seek Government’s provision of spade-ready sites to HA to expedite the construction of public housing units, optimise the development potential of the sites and maximise the supply of domestic flats, and complete the projects in phases where appropriate.	PG01	To construct 12 800 Public Rental Housing / Green Form Subsidised Home Ownership Scheme PRH/GSH) flats, 200 Other Subsidised Sale Flats (Other SSFs) ^{Note 2} .	Q1 2024	We completed the construction of about 11 900 PRH/GSH flats ^{Note 3} , about 200 Other Subsidised Sale Flats (Other SSFs) during the year.	Partially completed

Note 1 Performance Goals marked “*” are also applicable to the Programme of Activities for Procurement.

Note 2 Figures round to the nearest hundred for flat production.

Note 3 Excluding about 900 PRH/GSH flats in Redevelopment of Pak Tin Estate Phase10 (Block 5) which were rescheduled for completion from 2023/24 to 2024/25.

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective		Progress as at 31 March 2024	Status	
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}			Time Goal
	<p>PG02 To work in close liaison with all Government bureaux and departments concerned to –</p> <p>a) provide suitable and spade ready sites which are properly zoned, resumed, cleared and formed with adequate provision of infrastructure for public housing development;</p> <p>b) carry out comprehensive studies on selected sites (including existing estates) to facilitate and advance the readiness of such sites for public housing development;</p> <p>c) increase the plot ratio (PR) and relax building height and non-building areas of suitable public housing development sites;</p>	On-going	<p>We held regular meetings and liaised with Government bureaux and departments (B/Ds) concerned to –</p> <p>a) identify and endorse potential sites suitable for public housing development;</p> <p>b) facilitate and advance the site availability for public housing development and to agree on the programme of the comprehensive studies for selected sites;</p> <p>c) increase the PR of suitable public housing sites and relax building height and non-building areas of suitable public housing development sites;</p>	On-going

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
	<p>d) optimise the development potential of domestic facilities, and non-domestic facilities; and</p> <p>e) expedite the provision of formed sites and infrastructure for public housing developments, including securing the necessary funding from Government.</p>		<p>d) optimise development potential; and in consultation with concerned B/Ds, to implement the Government policy to allow the domestic PR at selected zones to increase by up to 30% where technically feasible; and</p> <p>e) expedite the provision of formed sites and infrastructure for public housing developments, including securing the necessary funding from Government.</p>	

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2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective		Progress as at 31 March 2024	Status	
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}			Time Goal
	<p>PG03 (NEW) To implement phased completion in public housing projects as far as possible through planning, design and careful assessment of the construction process, making reference to the following approaches:</p> <ul style="list-style-type: none"> a) phased possession of site; b) phased completion of building construction work; c) separation of ancillary facilities into standalone blocks; and d) delay recovery measures, and in liaison with Government bureaux and departments, utilities companies, etc. 	On-going	<p>We continued to implement phased completion in public housing projects as far as possible through planning, design and careful assessment of the construction process, which we made reference to the following approaches:</p> <ul style="list-style-type: none"> a) phased possession of site; b) phased completion of building construction work; c) separation of ancillary facilities into standalone blocks; and d) delay recovery measures, and in liaison with Government bureaux and departments, utilities companies, etc. 	On-going

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status	
Key Activity (KA)	Target				
	Performance Goal (PG) ^{Note 1}	Time Goal			
	PG04 (NEW)	To expedite the construction works by enhancing inter-departmental cooperation to resolve difficulties and streamlining construction process such as streamlining submissions, approval and inspection, etc.	On-going	We held regular interdepartmental meetings to resolve difficulties and streamlining construction progress whereas possible including site possession in phases, permit application and inspection, etc. in different projects.	On-going
KA(2) To monitor the site availability for public housing development.	PG05	To liaise with relevant Government departments on the progress of planning applications and rezoning which may have implications on the acquisition of sites for commencement of construction works.	On-going	We closely liaised with relevant Government departments on the progress of rezoning and planning applications for timely acquisition of sites for commencement of construction works.	On-going

Year-end Performance Review on Key Activities
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On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
	PG06 Should unpredictable or unpreventable issues concerning or affecting HA's sites arise, such as judicial review, local demand for additional facilities, etc., liaise closely with relevant Government departments to mitigate delay in site availability. At the same time, to continuously explore and implement measures to expedite subsequent construction.	On-going	We maintained close liaison with the Development Bureau and relevant departments on matters affecting site availability of public housing sites during the land production process, such as re-provisioning, site clearance, etc. with a view to ensuring timely handover of the sites or mitigating delay through measures such as phased handover of sites.	On-going
	PG07 To liaise with district councillors, local community and stakeholders closely to gain support on new development proposals.	On-going	We closely liaised with District Council members, local community and stakeholders to gain support on new development proposals.	On-going

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On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
KA(3) To accelerate housing production by the adoption of “Design-and-Build” (D&B) procurement model.	PG08 To identify suitable projects at planning and design stage for adopting D&B procurement model.	On-going	We awarded contracts for the first three D&B projects in 2023/24 and issued tenders for three additional D&B projects in the first quarter of 2024. We continued to identify suitable projects for adopting D&B procurement model from 2024/25 onwards.	Completed
	PG09* (NEW) To review the effectiveness of the D&B system (including mechanism and implementation details, etc.) based on the experience gained in the D&B projects. *=TC PG01(NEW)	Q1 2024	The review of the effectiveness of the D&B system was approved by the Tender Committee on 22 February 2024 vide Paper No. TC 14/2024. We shall keep on enhancing the D&B system upon acquiring more experiences from the D&B projects.	On-going

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
	PG10* To improve the standard design and material standards through enhancing the standard drawings and material database to further improve the efficiency of the construction of public housing. *=TC PG02	On-going	We prepared Specific Material Submission Forms for building components and building services materials for streamlining the material submissions in September 2023.	On-going
KA(4) To accelerate housing production by the adoption of the Design for Manufacture and Assembly (DfMA) approach, the Modular Integrated Construction (MiC) approach and other advanced construction technologies, and review and update as necessary the corresponding building design.	PG11 To extend the implementation of “Design for Manufacture and Assembly” (DfMA)(Modular Integrated Construction (MiC) approach included) in all projects.	On-going	We continued to extend the implementation of DfMA and MiC in all projects. We also continued to review and enhance modular flat design to suit MiC approach. The full scale MiC 2.0 mockup was completed in Q1 2024, which we target to adopt in suitable projects starting from 2025/26.	On-going

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
	PG12 To explore further standardised precast elements in suitable projects such as– a) roof water tanks; b) manholes and cable draw pits; c) precast half-landing; d) segmental water tank (external work); and e) covered walkway.	On-going	We continued to explore further standardised precast elements in suitable projects. such as – a) roof water tanks; b) manholes and cable draw pits; c) precast half-landing; d) segmental water tank (external work); and e) covered walkway.	On-going

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
	PG13 To use labour saving installation methods for building services installations, such as— <ul style="list-style-type: none"> a) mechanical coupling joint for fire service pipework; b) self-contained type pressure reducing hydrant outlets; and c) wider adoption of prefabricated building services assemblies, DfMA and Multi-trade Integrated Mechanical, Electrical and Plumbing (MiMEP). 	On-going	We used labour saving installation methods for building services installations and extended the implementation of MiMEP approach for building services installations to all public housing development projects.	On-going

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
	<p>PG14* To engage stakeholders in exploring the use of innovation & technology (I&T), such as construction robotics, DfMA (MiC approach included). Building Information Management (BIM) application and digitalisation of site inspection process to enhance quality and productivity, and application of IT for enhancing site safety and health.</p> <p>*=TC PG06</p>	On-going	<p>We engaged stakeholders in exploring the use of I&T, such as robotics construction, DfMA, MiC, BIM application, smart site safety system, digitalisation of site inspection process to enhance quality, productivity, site safety and health.</p> <p>In 2023/24, we continued to extend the implementation of Housing Authority Project Information Management and Analytics Platform (HA-PIMAP) to collate and integrate data from diverse Internet of Things applications, to promptly identify safety and health risks, take preemptive actions, and enhance project efficiency.</p>	On-going

Year-end Performance Review on Key Activities
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On-going Initiatives

Objective		Progress as at 31 March 2024	Status
Key Activity (KA)	Target		
	Performance Goal (PG) ^{Note 1}	Time Goal	
	PG15 To continuously review the modular flat design for public housing developments for suitability of meeting changing and varying needs.	On-going	On-going
Objective (2)			
Reviewing and Enhancing the Quality Management System.			
KA(5) To review and enhance the quality management system and specifications to assure quality for all critical site works and installations for capital works new works projects.	PG16* To continuously review and enhance the quality management system. *=TC PG03	On-going	On-going
	PG17* To continuously review and update the Specification Library. *=TC PG04	On-going	On-going

Year-end Performance Review on Key Activities
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On-going Initiatives

Objective			Progress as at 31 March 2024	Status	
Key Activity (KA)	Target				
	Performance Goal (PG) ^{Note 1}	Time Goal			
Objective (3)					
Enhancing building standards through research, management system and liaison with stakeholders.					
KA(6) (NEW) To set the minimum size of newly-built subsidised sales flats completed from 2026-27 onwards to no less than 26m ² saleable area in general. The internal floor area of newly-built PRH flats (except for 1-person and 2 person units) will be no less than the equivalent level in general i.e. 21m ² .	PG18 (NEW)	To draw up the necessary architectural layout and design of PRH and SSF flats to achieve target.	On-going	We designed new public housing developments completed from 2026/27 onwards to meet the minimum size requirements.	On-going

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On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
<p>KA(7)</p> <p>To improve building standards, quality and productivity in construction by conducting research on building design and construction, implementing a quality management system and product certification, as well as liaising with industry stakeholders.</p>	<p>PG19* To implement the following measures in respect of improving building standards, quality and productivity –</p> <p>a) to conduct regular R&D Steering Committee meetings to monitor the progress of and upkeep a series of construction-related R&D activities, and explore new initiatives;</p> <p>b) to collect feedback and liaise with stakeholders to improve building standards and productivity in construction through regular meetings, forums and seminars and to promulgate policies and drive new initiatives in the above platforms;</p>	<p>On-going</p>	<p>We implemented the following measures in respect of improving building standards, quality and productivity –</p> <p>a) held regular R&D Steering Committee meetings to monitor on-going activities, and explore new initiatives.</p> <p>b) held regular meetings, forums and seminars to collect feedback and liaise with stakeholders to improve building standards and productivity in construction and to promulgate policies and drive new initiatives in the above platforms;</p>	<p>On-going</p>

Year-end Performance Review on Key Activities
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On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
	<p>c) to implement product certification in new works projects to effect upstream control of product quality in manufacturing factories*;</p> <p>d) to review specification to improve productivity, buildability and quality in new works projects; and</p> <p>e) to review and enhance the general specification for maintenance works to meet the latest requirements and standards for building materials.</p> <p>*= TC PG05</p>		<p>c) implemented product certification in 12 types of building and building services materials;</p> <p>d) reviewed specification to improve productivity, buildability and quality in new works projects; and</p> <p>e) regularly reviewed and enhanced the specification for maintenance works in order to meet the latest requirements and standards.</p>	

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Theme 2: Promoting Sustainable Living

Objective			Progress as at 31 March 2024	Status	
Key Activity (KA)	Target				
	Performance Goal (PG) ^{Note 1}	Time Goal			
Objective (4)					
Enhancing community engagement throughout the delivery of development projects and promoting partnering with business partners.					
KA(8) To promote partnering with stakeholders, such as engaging the community in the development process, as well as promoting social cohesion through the planning and design of public housing projects.	PG20	To plan and design new estates with their own identities making reference to site character, and design common areas to promote social cohesion to facilitate social interaction and neighbourliness.	On-going	We planned and designed new estates according to site character to foster their own identities. We suitably designed common areas to promote social interaction and neighbourliness.	On-going
	PG21	To facilitate provision of essential ancillary facilities for population in-take, including support to other Government departments on bidding of fund and carrying out entrustment work as necessary.	On-going	We maintained close liaison with other Government departments to secure timely availability of funding for facilities. We also maintained close liaison with the Civil Engineering and Development Department, its contactors and other departments to monitor the progress of infrastructure works and co-ordinate interfacing works.	On-going

Year-end Performance Review on Key Activities
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On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
	PG22	To engage the community in the planning, design, construction and flat intake process, including conducting workshops, residents surveys and post completion reviews, to obtain communities' feedback, and to organise activities such as "action seedling" during construction and near flat intake stage to nurture social interaction.	On-going	On-going
	PG23	To share HA's initiatives through presenting papers or by giving talks at local and international conferences, publications and media.	On-going	On-going

We consulted District Councils for all new developments and conducted community engagement activities to present development proposals for getting feedback on the planning and design of projects. These activities included engagement workshops, forums and meetings for project proposals.

During construction and near flat intake stage, we organised "Action Seedling" activities and conducted residents surveys respectively to nurture social interaction.

We published and presented papers and gave talks regularly in both the local and international areas to share HA's initiatives.

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On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
Objective (5)				
Enhancing the sense of well-being among residents.				
KA(9) (NEW) To enhance the well-being of PRH residents through improving environmental protection, greening, and conservation in different aspects of HA’s work; and develop “Well-Being” design guidelines for new public housing projects and apply the same concept to existing estates.	PG24 (NEW) To conduct a consultancy study on the public space, facilities and estate environment of new public housing projects, and develop “Well-Being” design guidelines.	Q2 2024	We developed eight “Well-Being” concepts through a series of research study – (1) Age-friendly; (2) Intergenerational and inclusive living; (3) Family and community connection; (4) Health and vitality; (5) Green living and sustainability; (6) Urban Integration; (7) Self sufficiency, and (8) Perception and image. The design guide will adopt a human-centric neighbourhood approach. It will be used for the future design of new public housing estates and serve as a reference for the enhancement works of existing estates.	Q3 2024 <small>Note 4</small>

Note 4 WELL - BEING Estate Festival will be organised by the Housing Bureau and the Hong Kong Housing Authority in Q3/2024 for the launch of the "Well-Being Design Guide"

Year-end Performance Review on Key Activities
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On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
	PG25 To adopt environmentally responsive planning and design such as– <ul style="list-style-type: none"> a) conduct micro-climate studies and air ventilation assessment to optimise natural ventilation and use of daylight in the planning and design of new estates; b) plan new estates with a greening ratio of at least 20% and at least 30% for sites over two hectares where GFA concessions are required and monitor the cost effectiveness of greening; c) apply balanced ecological planning and design principles in suitable new works projects; 	On-going	We adopted the following in respect of environmentally responsive planning and design – <ul style="list-style-type: none"> a) during 2023/24, we conducted micro-climate studies in 46 on-going projects and Air Ventilation Assessment in 44 on-going projects. The findings were applied in the planning and design of new estates; b) we planned new estates with a greening ratio of at least 20% and at least 30% for sites over two hectares and monitored the cost effectiveness of greening. c) we applied balanced ecological planning and design principles in suitable new works projects; 	On-going

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On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG)^{Note 1}	Time Goal		
	<p>d) use acoustic windows, acoustic balconies, other features and configurations to domestic flats to mitigate extreme noise impact at selected new works projects; and</p> <p>e) apply carbon emission estimation (CEE) at the design stage of new development projects. The estimation will include carbon emission in construction stage and throughout the life cycle of the building.</p>		<p>d) we used acoustic windows, acoustic balconies, other features and configurations to domestic flats to mitigate extreme noise impact at selected new works projects; and</p> <p>e) we conducted CEE for nine projects and continued to implement it in all projects at design stage.</p>	

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On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
	PG26 To install green roofs in suitable new works projects, and explore and review the effectiveness of other environmental initiatives for further application, such as – <ul style="list-style-type: none"> a) zero irrigation system, including sustainable urban drainage system and sub-irrigation system, to reduce water consumption in irrigation; and b) recycling and supplying felled trees to Environmental Protection Department’s “Y.PARK” and collecting recycled product, mulch, for soft landscaping works. 	On-going	We installed green roofs in suitable new works projects, and explored and reviewed the effectiveness of other environmental initiatives for further application, including – <ul style="list-style-type: none"> a) ZIS including Sustainable Urban Drainage System and Sub-irrigation System, to reduce water consumption in irrigation; and b) disposing felled trees to EPD’s Y.PARK and collected mulch from it for soft landscaping works. 	On-going

Year-end Performance Review on Key Activities
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On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
	<p>PG27 To continuously implement the following measures in respect of tree preservation and management –</p> <p>a) to coordinate with the Development Bureau on tree preservation and management works, and on new guidelines and contractual requirements;</p> <p>b) to upload the data of all trees in existing PRH estates and construction sites to the DCDGIS tree database after the annual tree risk assessment works in order to facilitate tree preservation and protection; and</p> <p>c) to conduct tree risk assessment works for construction sites and existing estates and carry out necessary remedial works.</p>	<p>On-going</p>	<p>We implemented the following measures in respect of tree preservation and management –</p> <p>a) coordinated with the Development Bureau on tree preservation and management works, and on new guidelines and contractual requirements through regular liaison meetings and working group meetings;</p> <p>b) completed uploading the 2023 tree data from existing PRH estates and construction sites to the GIS Tree Database in Q3 2023; and</p> <p>c) started the 2023/24 tree risk assessment and management (TRAM) for construction sites and existing PRH estates and will complete in Q2 2024.</p>	<p>On-going</p>

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
	PG28	To continuously adopt “green” construction methods, material and provisions in new works projects.	On-going	On-going
			<p>We adopted “green” construction methods, material and provisions in new works projects, such as –</p> <ul style="list-style-type: none"> a) used Forest Stewardship Council timber for temporary work; b) used precast segmental roof water tanks of standardised design in suitable new works projects; c) widened the use of precast concrete components including volumetric precast elements; d) widened the use of synthetic macro-fibre concrete in on-grade slabs in new works projects where applicable; 	

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
			<p>e) used Ground Granular Blast Furnace Slag to partially replace cement in precast concrete facades and staircase and to explore its use in other precast structural elements;</p> <p>f) adopted re-usable modular hoarding with bolt-and-nut fixing in suitable new works projects;</p> <p>g) used re-cycled materials in new works projects to reduce the use of new materials and carbon emission;</p> <p>h) used softwood doors and Water Efficiency Labelling Scheme registered plumbing fixtures; and</p> <p>i) used hard paved construction at all piling and building construction sites.</p>	

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status	
Key Activity (KA)	Target				
	Performance Goal (PG) ^{Note 1}	Time Goal			
	PG29	To update the Guide (Green Selection Guidelines) for specifying “green” materials and products for maintenance and improvement (M&I) works.	On-going	We updated the Guide (Green Selection Guidelines) for specifying “green” materials and products for maintenance and M&I works.	On-going
	PG30	To implement the energy saving measures including grid-connected photovoltaic system; LED bulkhead lights at public areas of domestic blocks; LED exit signs and directional signs; LED lights for plant rooms and offices, two-level lighting system for barrier free access; electric vehicle charging facilities in car parks; energy efficient gearless lifts with permanent magnet synchronous motors; regenerative power for lift systems using motors with power rating of 8 kW or above and compliance with the Building Energy Codes issued by EMSD in the new works projects.	On-going	We implemented the energy saving measures including grid-connected photovoltaic system; LED bulkhead lights at public areas of domestic blocks; LED exit signs and directional signs; LED lights for plant rooms and offices, two-level lighting system for barrier free access; electric vehicle charging facilities in car parks; energy efficient gearless lifts with permanent magnet synchronous motors; regenerative power for lift systems using motors with power rating of 8 kW or above and compliance with the Building Energy Codes issued by EMSD in the new works projects.	On-going

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
<p>KA(10)</p> <p>To adopt universal design for all ages and abilities in modular flats, communal facilities and integrated community play areas, and implement barrier-free access to enhance safety, accessibility and spatial equity in the community.</p>	<p>PG31</p> <p>To plan and design new housing developments by adopting universal design for all ages and abilities in modular flats, communal facilities and integrated community play areas, and implement barrier free access to enhance safety, accessibility and spatial equity in the community.</p>	<p>On-going</p>	<p>We planned and designed new housing developments by adopting universal design for all ages and abilities in modular flats, communal facilities and integrated community play areas, and implemented barrier free access to enhance safety, accessibility and spatial equity in the community.</p>	<p>On-going</p>
<p>Objective (6) Enhancing awareness on health, safety, and promoting relevant practices in HA’s workplace.</p>				
<p>KA(11)</p> <p>To monitor and enhance the quality of development and environment, as well as health and safety at HA’s development and construction workplaces, and improve the environmental, social and economic aspects of sustainability.</p>	<p>PG32</p> <p>To implement the following in respect of monitoring and enhancing the quality of development and environment for Development and Construction work –</p> <p>a) ISO 9001 and ISO 14001 in our management and operation;</p>	<p>On-going</p>	<p>We implemented the following in respect of monitoring and enhancing the quality of development and environment for Development and Construction work –</p> <p>a) implemented ISO 9001 and ISO 14001 in our management and operation;</p>	<p>On-going</p>

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
	<ul style="list-style-type: none"> b) the European Foundation for Quality Management (EFQM) excellence model for DCD’s development and construction work; c) enrolment of DCD’s development and construction work annually in the HKQAA Corporate Social Responsibility (CSR) Index and obtained the HKQAA advocate mark; d) ISO 50001 on energy management system for domestic blocks in new development projects; e) to acquaint DCD’s new staff with HA’s practices in general and DCD’s operation in particular, by implementing the “DCD Buddy Scheme”; and 		<ul style="list-style-type: none"> b) implemented the EFQM Excellence Model for DCD’s development and construction work; c) enrolment of DCD’s development and construction work annually in the HKQAA CSR Index and obtained the HKQAA Advocate Mark; d) ISO 50001 on energy management system for domestic blocks in new development projects; e) acquainted DCD’s new staff with HA’s practices in general and DCD’s operation in particular, by implementing the “DCD Buddy Scheme”; and 	

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG)^{Note 1}	Time Goal		
	f) to acquaint DCD's new staff and professional services providers (PSPs) with, and to refresh existing staff and PSPs of DCD's practices by operating the "DCD Academy"		f) acquainted new staff and PSPs with, and to refresh existing staff and PSPs of DCD's practices by operating the "DCD Academy"	
	PG33* To implement the following management system in respect of monitoring and enhancing the quality of M&I works – a) to implement ISO 9001 and ISO 14001 in the planning, design, project management and contract administration of planned M&I works in existing estates; b) to implement ISO 19011 Auditing Management System for M&I works in PRH estates;	On-going	We implemented the following management system in respect of monitoring and enhancing the quality of M&I works – a) implemented ISO 9001 and ISO 14001 in the planning, design, project management and contract administration of planned M&I works in existing estates; b) implemented ISO 19011 Auditing Management System for M&I works in PRH estates;	On-going

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

	<p>c) to enrol EMD annually in the HKQAA Corporate Social Responsibility (CSR) Index and obtain the HKQAA advocate mark;</p> <p>d) to implement ISO 31000 Risk Management System for M&I works in PRH estates;</p> <p>e) to implement ISO 50001 Energy Management System for communal area of existing public rental housing domestic blocks;</p> <p>f) to implement ISO 45001 Occupational Health and Safety Management System (OHSMS) for planned maintenance and improvement works*; and</p> <p>g) to maintain enrolment of 10 estates in the HKQAA Sustainable Building Index (SBI) and upkeep the HKQAA SBI Verified Mark.</p>		<p>c) enrolled EMD annually in the HKQAA CSR Index and obtained the HKQAA Advocate Mark;</p> <p>d) implemented ISO 31000 Risk Management System for M&I works in PRH estates;</p> <p>e) implemented ISO 50001 Energy Management System for communal area of existing public rental housing domestic blocks;</p> <p>f) implemented ISO 45001 OHSMS for planned M&I works; and</p> <p>g) maintained enrolment of 10 estates in the HKQAA SBI and upkeep the HKQAA SBI Verified Mark.</p>
	*item (f) = TC PG16		

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status	
Key Activity (KA)	Target				
	Performance Goal (PG) ^{Note 1}	Time Goal			
	PG34	To monitor site safety at construction sites to achieve accident rate of not more than 8 accidents per 1 000 workers for New Works contracts and Maintenance contracts, and achieve zero fatal accident.	On-going	We monitored site safety at construction sites to achieve accident rate of not more than eight accidents per 1 000 workers for New Works contracts and Maintenance contracts, and achieve zero fatal accident. In 2023/24, no industrial fatal accident was recorded in New Works contract and Maintenance contract.	On-going
	PG35*	To enhance and promote safety awareness and practices of HD staff and stakeholders at construction sites. *= TC PG14	On-going	We enhanced and promoted safety awareness and practices of HD staff and stakeholders at construction sites including – a) issued safety and health alerts, organised Safety Forum, site safety seminars on topical issues, gave briefings in site visits and prepared articles to disseminate messages of safety events;	On-going

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
			<p>b) conducted Site Safety PASSPORT Training Programme for HD new works staff and required contractors to provide safety training for their works personnel and monitor that their works personnel fulfilling the prescribed level of safety training;</p> <p>c) maintained the online Refresher Site Safety PASSPORT Training Course for HD new works staff, and Health and Safety online courseware for maintenance works staff;</p>	

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
			<p>d) engaged stakeholders to promote best practices and formulate new/ revised specification requirements;</p> <p>e) maintained a Site Safety website with site safety information and multi-media materials;</p> <p>f) alerted contractors to employ precautionary measures at time of pandemic or outbreak of infectious diseases, such as mandatory health reporting, monitoring and enhancement of site hygiene; and</p> <p>g) explored and studied on the use of metal scaffolding and smart site safety systems through pilot projects.</p>	

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
	<p>PG36* To implement, monitor, maintain and review the effectiveness of the following safety management system, including –</p> <p>a) the Integrated Pay for Safety, Environment and Hygiene Scheme for new works, the Pay for Safety Scheme for M&I contracts, and surveillance checks under the Housing Authority Safety Auditing System (HASAS) in new works and M&I contracts; and</p> <p>b) Surprise Safety Inspection Programme (SSIP) in on-going new works contracts, and surprise check on safety in M&I contracts to tighten vigilance on high risk operations.</p> <p style="text-align: center;">*= TC PG17</p>	On-going	<p>We implemented, monitored, maintained and continued to review the effectiveness of the following safety management system, including –</p> <p>a) the Integrated Pay for Safety, Environment and Hygiene Scheme for new works, the Pay for Safety Scheme for M&I contracts, and surveillance checks under the Independent Safety Audit Scheme in new works and M&I contracts;</p> <p>b) enhancing SSIP in on-going new works contracts; and surprise check on safety in M&I contracts to tighten vigilance on high risk operations.</p>	On-going

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction
On-going Initiatives

Theme 3: Optimising and Rationalising the Use of Public Resources

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
Objective (7)				
To review the feasibility of redeveloping individual aged estates and enhancing the sustainability of older estates.				
KA(12) To review the feasibility of redeveloping individual aged PRH estates and to review the opportunities for additional developments within or near existing PRH estates, including selecting one more public housing estate to commence redevelopment study on top of the existing 10 redevelopment projects that are currently in progress or under planning.	PG37 <ul style="list-style-type: none"> a) Continue to review the feasibility of redeveloping aged estates on an estate-by-estate basis, with reference to four basic principles – <ul style="list-style-type: none"> i) structural conditions of buildings; ii) cost-effectiveness of repair works; iii) availability of suitable rehousing resources in the vicinity of the estates to be redeveloped; and iv) build-back potential upon redevelopment. 	On-going	a) We continued to review the feasibility of redeveloping aged estates on an estate-by-estate basis, with reference to four basic principles – <ul style="list-style-type: none"> i) structural conditions of buildings; ii) cost-effectiveness of repair works iii) availability of suitable rehousing resources in the vicinity of the estates to be redeveloped; and iv) build-back potential upon redevelopment. 	On-going

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
	b) To review the opportunities for additional developments within or near existing PRH estates.		b) We continued to review and identify opportunities for additional developments within or near existing PRH estates;	On-going
			c) HA's Strategic Planning Committee (SPC) endorsed the proposal to initiate a redevelopment study for Choi Hung Estate (CHE) in Wong Tai Sin on 21/12/2023.	Completed

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
<p>KA(13)</p> <p>To monitor construction cost and improve the cost-effectiveness of construction.</p>	<p>PG38</p> <p>To implement the following in respect of monitoring construction cost and improving cost-effectiveness of construction –</p> <p style="margin-left: 40px;">a) apply “lean design and construction” in new works projects, including the exploration and application of innovative construction methods to save labour, time and resources; and</p> <p style="margin-left: 40px;">b) monitor the construction cost per flat for PRH/GSH and other SSF against the respective alert levels to trigger projects for submission to the SPC for approval by discussion instead of by presumption.</p>	<p>On-going</p>	<p>We implemented the following for monitoring construction cost and improving cost-effectiveness of construction–</p> <p style="margin-left: 40px;">a) applied “lean design and construction” in new works projects, including the exploration and application of innovative construction methods to save labour, time and resources;</p> <p style="margin-left: 40px;">b) closely monitored the construction cost per flat for PRH/GSH and SSF against the respective alert levels. In 2023/24, there were seven projects with cost per flat above the alert level and submitted to the SPC for approval by discussion.</p>	<p>On-going</p>

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
Objective (9)				
Making effective and wide application of IT.				
KA(14) To implement or enhance IT systems to support the evolving business requirements, and to improve the overall operational efficiency and IT security.	PG39* To apply IT to improve design and construction processes, monitor quality of deliverables, reduce environmental impacts, and enhance construction safety for new works contracts and M&I works. *=TC PG21	On-going	We applied IT to improve design and construction processes, monitored quality of deliverables, reduce environmental impacts, and enhance construction safety for new works contracts and M&I works including – a) implemented expanded the use of new technologies relating to mobile devices and explore the use of Internet of Things (IoT) including –	On-going

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
			i) applied Development and Construction Site Mobile System (DCSMS), a system utilising Apps” on smart phones and mobile devices to assist HD’s site staff in site inspection and for exchanging related information with contractors; ii) applied Radio Frequency Identification (RFID) for delivery tracking of building components as well as for tracking construction waste from construction sites and for the maintenance of existing properties;	

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
			<p>iii) maintained and enhanced the Enterprise Tree Management System (ETrMS) which incorporated the use of mobile device, RFID, GPS and Geographic Information System (GIS) technologies for tree management;</p> <p>iv) applied smart meter monitoring and energy information display system and other BS installations in domestic blocks;</p> <p>b) continued to implement HA-PIMAP to collate and integrate data from diverse IoT applications, providing 3D visualisation of our public housing projects at various stages of their planning, design, and construction;</p>	

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
			<p>c) implemented smart site safety system (4S) for new works contracts, making use of IoT sensors and artificial intelligent(AI) cameras to control the high risk activities for enhancing site safety management;</p> <p>d) implemented Digital Construction to our projects through the integrated use of BIM, GIS and associated software for planning, design and construction, and also adoption of BIM and GIS in maintenance works;</p> <p>e) maintained and enhanced HOMES' applications and efficiency;</p> <p>f) enhanced construction site security of new works contracts by installing CCTV cameras at strategic locations;</p>	

Year-end Performance Review on Key Activities
2023/24 Programme of Activities for Development and Construction

On-going Initiatives

Objective			Progress as at 31 March 2024	Status
Key Activity (KA)	Target			
	Performance Goal (PG) ^{Note 1}	Time Goal		
			<p>g) continued to adopt HOST System for mass intake of new PRH estates. Phase 2A of HOST system (for SSF courts) was rolled out in 2/2024. Development of HOST System Phase 2B (for common area) is in progress with target roll-out by Q2 2024; and</p> <p>h) completed the migration of DCD's IT application systems to HA-Cloud.</p>	

**Year-end Performance of Key Performance Indicators
2023/24 Programme of Activities for Development and Construction**

Key Performance Indicator		Target for 2023/24	Position as at 31 March 2024
(01)	Number of new flats to be provided <small>Note 1</small>		
	- PRH/GSH Flats	12,800	11 900 <small>Note 2</small>
	- Other SSFs	200	200
(02) (NEW)	Number of housing projects to be tendered out to adopt “Design for Manufacture and Assembly” (DfMA) (Modular Integrated Construction (MiC) approach included) and other advanced construction technologies as the main construction method	DfMA: All projects MiC approach: 4 projects	DfMA: All projects MiC approach: 12 projects
(03) (NEW)	Number of public housing units to be tendered out adopting Design and Build (D&B) procurement model	11 000	15 178
(04) (NEW)	No. of public housing units with completion to be advanced under phased completion arrangement	2 100	2 147
(05)	Average construction time for foundation and superstructure of public housing projects with 40 domestic storeys	56 months	52.7 months

Note 1 Figures rounded to the nearest hundred.

Note 2 Excluding about 900 PRH/GSH flats in Redevelopment of Pak Tin Estate Phase10 (Block 5) which were rescheduled for completion from 2023/24 to 2024/25.

Key Performance Indicator		Target for 2023/24	Position as at 31 March 2024
(06)	Average construction cost for superstructure		
	- Average construction cost per m ² CFA for the superstructure of PRH/GSH	Not exceeding \$13,060/m ²	\$14,280 /m ² ^{Note 3}
	- Average construction cost per m ² CFA for the superstructure of Other SSF blocks	Not exceeding \$13,520/m ²	\$14,790 /m ² ^{Note 3}
(07)	Customer satisfaction index	Not less than 80%	84.5 %
(08)	Accident rate		
	- Average number of accidents per 1000 workers per year for new works contract (DCD)	No more than 8	5.2 ^{Note 4}
	- Average number of accidents per 1000 workers per year for maintenance and improvement works contract (EMD)	No more than 8	0.7 ^{Note 4}
	- Number of fatal accident for new works contract (DCD)	0	0
	- Number of fatal accident for maintenance and improvement works contract (EMD)	0	0

Note 3 The exceedance of average construction costs for superstructure were owing to the adoption of MiC after approval of Project Budgets, including five PRH/GSH and two Other SSF projects, extra allowance by contractor for the increasing trend of labour and site supervision team costs for building works; and for small scale projects in particular to those with irregular and exceptional congested site conditions.

Note 4 Annual accident rate based on accident statistics of 2023 received on 30 April 2024 from the Labour Department (LD). LD compiles accident statistics on basis of calendar year.

Key Performance Indicator		Target for 2023/24	Position as at 31 March 2024
(09)	<p>Energy Consumption</p> <ul style="list-style-type: none"> - Average energy consumption of building services installations in communal areas of domestic blocks designed within the year - Average energy consumption of building services installations in communal areas of existing domestic blocks - 	<p>Not exceeding 23.5 kWh/m²/ Annum</p> <p>Not exceeding 607kWh/Flat/Annum</p>	<p>20.44 kWh/m²/ Annum</p> <p>553.20 kWh/Flat/Annum</p>

HONG KONG HOUSING AUTHORITY
Construction Expenditure
for the Year Ended 31 March 2024

	2023/24				
	2022/23	Provisional	Revised	Variance	
	Actual	(Note 1)	Budget	\$M	%
	\$M	\$M	\$M	\$M	%
		(a)	(b)	(a) - (b)	(a - b)/(b)
1. Housing Authority (HA) projects					
(a) Public rental housing / Green Form Subsidised Home Ownership Scheme	7,594	10,362	10,008	354	3.5
(b) Other subsidised sale flats	3,865	5,344	5,754	(410)	-7.1
(c) Commercial centres and others	1,307	1,748	1,929	(181)	-9.4
Sub-total (1)	12,766	17,454	17,691	(237)	-1.3
2. Government non-reimbursable projects	-	-	-	-	-
Sub-total (1) + (2)	12,766	17,454	17,691	(237)	-1.3
3. Government-funded projects	955	970	1,366	(396)	-29.0
Sub-total (1) + (2) + (3)	13,721	18,424	19,057	(633)	-3.3
4. In-house supervision and administration costs	2,800	2,662	2,847	(185)	-6.5
Total (1) + (2) + (3) + (4)	16,521	21,086	21,904	(818)	-3.7

Note

(1) These are provisional figures which may be subject to year-end and audit adjustments upon finalisation of the 2023/24 annual accounts.

HONG KONG HOUSING AUTHORITY
Completed Projects
for the Year Ended 31 March 2024

	Approved Project Budgets (Note 1)	Estimated Final Project Costs (Note 2)	Variance	
	\$M (a)	\$M (b)	% (a-b) / (a)	
<u>Projects Completed</u>				
1. Lai Cho Road	803	783	2.5%	Completed in the 1 st quarter of 2023/24
2. Hang Tai Road, MOS Area 86B Phase 1	368	368	0.0%	
3. Diamond Hill Phase 2	2,586	2,523	2.4%	Completed in the 2 nd quarter of 2023/24
4. Ching Hong Road North Phase 1	704	703	0.1%	
5. Ching Hong Road North Phase 2	895	895	0.0%	Completed in the 4 th quarter of 2023/24
6. Yip Wong Road Phase 1 ^(Note 3)	598	547	8.5%	
7. Java Road, North Point ^(Note 3)	439	405	7.8%	
Total	<u><u>6,393</u></u>	<u><u>6,224</u></u>	2.6%	

Projects Partially Completed

1. Tai Po Area 9	4,173	Not yet available		Partially completed. The estimated final project cost will be reported when the project is fully completed.
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Notes

- (1) Project budgets exclude overheads.
- (2) Estimated final project costs include anticipated future payments.
- (3) Savings are mainly due to lower estimated final cost of the building contract and fees.